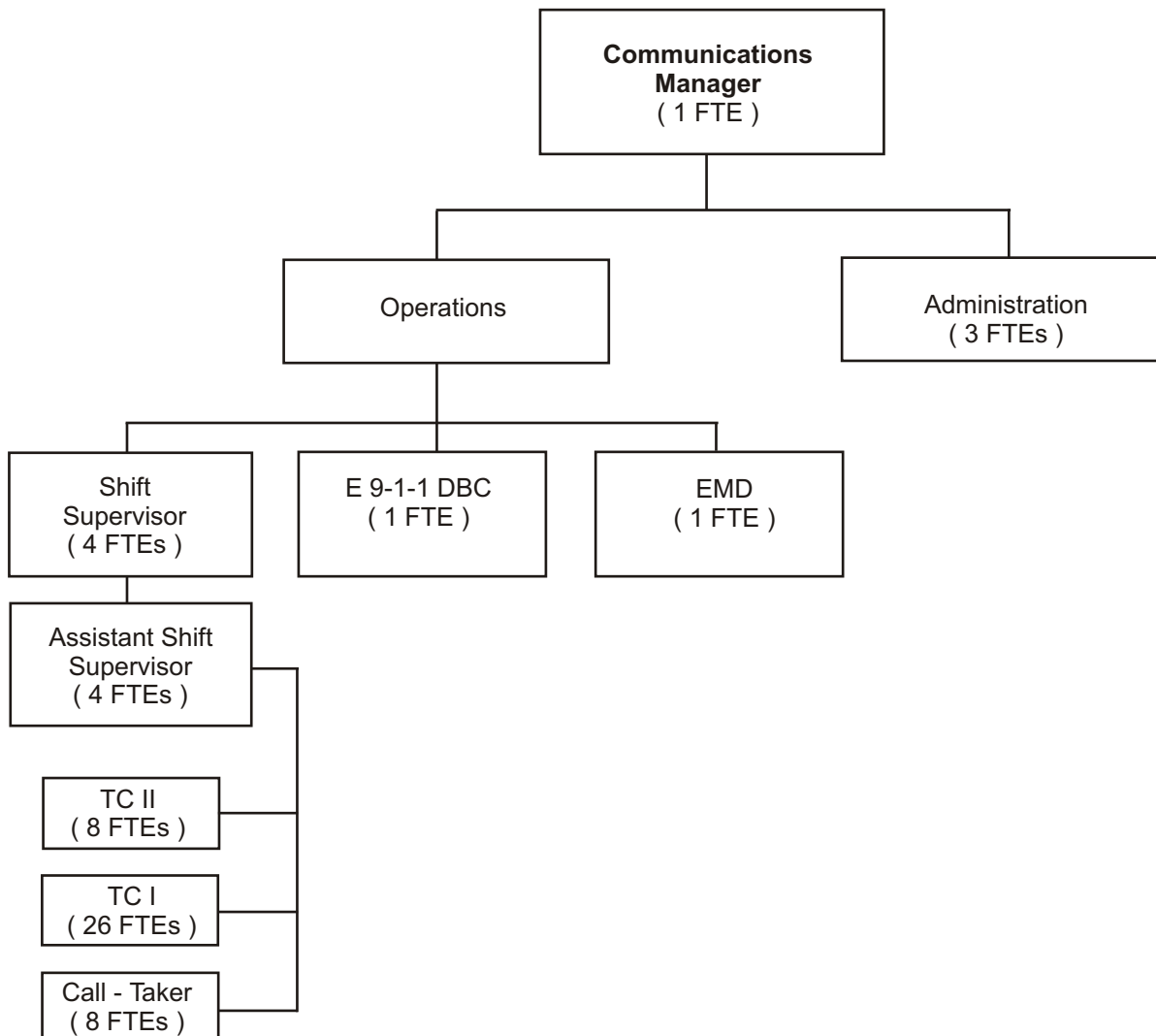




Emergency Communications

(57 FTEs)



EMERGENCY COMMUNICATIONS

Mission

The Durham Emergency Communications Center is dedicated to providing high quality emergency call answering and dispatching service in order to protect the lives and property of the Citizens of Durham.

RESOURCE ALLOCATION

	Actual FY 2000-01	Adopted FY 2001-02	Estimated FY 2001-02	Adopted FY2002-03	Change
<u>Appropriations</u>					
Personal Services	\$2,264,956	\$2,430,092	\$2,280,382	\$2,486,690	2.3%
Operating	123,974	1,194,150	1,018,350	1,119,450	-6.3%
Capital	-	339,046	80,676	92,727	-72.7%
Total Appropriations	\$2,388,930	\$ 3,963,288	\$ 3,379,408	\$ 3,698,867	-6.7%
<u>Programs:</u>					
Communications	\$2,318,259	\$ 2,451,456	\$ 2,303,289	\$ 2,619,298	6.8%
Wireless Surcharge	70,671	130,676	130,676	92,727	-29.0%
911 Surcharge	-	1,381,156	945,443	986,842	-28.5%
Program Total	\$2,388,930	\$ 3,963,288	\$ 3,379,408	\$ 3,698,867	-6.7%
<u>Full Time Equivalents:</u>					
Communications	55	55	55	56	1
911 Surcharge	1	1	1	1	0
FTE Total	56	56	56	57	1
<u>Revenues</u>					
General Fund					
Discretionary	\$ 1,614,930	\$ 1,733,221	\$ 1,469,720	\$ 1,745,061	0.7%
Program	774,000	848,911	964,245	966,964	13.9%
Total General Fund	\$ 2,388,930	\$ 2,582,132	\$ 2,433,965	\$ 2,712,025	5.0%
911 Surcharge Fund	\$ -	\$ 1,381,156	\$ 945,443	\$ 986,842	-28.5%
Total Revenues	\$ 2,388,930	\$ 3,963,288	\$ 3,379,408	\$ 3,698,867	-6.7%

FY 2002-2003 BUDGET ISSUES

- The FY 2002-03 preliminary budget assumes full funding of positions and expanding service to include Emergency Medical Dispatch.
- Recruitment and retention of staff will continue to be a challenge and a priority

SUPPORT OF CITY COUNCIL PRIORITIES

Public Safety:

- Answer 9-1-1 calls in three rings or less and dispatch of police Priority 1 calls in under one minute helps speed response of police officers to crimes, increasing probability of apprehension of suspects.

DEPARTMENTAL EFFICIENCY MEASURES

- To help maintain staffing levels part-time Telecommunicators are used.
 - To provide rapid assistance to the Hispanic community, volunteer interpreters are used.
 - Provide Permanent Shifts for Telecommunicators
 - Train Telecommunicators to EMD level
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UNFUNDED ITEMS

- | | |
|-------------------------------------|-----------|
| • 2nd Training Coordinator Position | \$ 58,562 |
| • Training Equipment | 74,000 |
| • Upgrade Facilities | 200,000 |
| • Applicant Training | 5,000 |
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PROGRAMS

Emergency Response	\$2,619,298
	56 FTEs

This program operates under an inter-local agreement between the City of Durham and Durham County governments for receipt of public safety calls; including law enforcement, Emergency Medical Services and Fire Service dispatch. The program focuses on answering calls for the City of Durham and Durham County residents and visitors. The program includes two (2) surcharge sections, the 9-1-1 Surcharge and Wireless Surcharge.

9-1-1 Surcharge	\$986,842
Wireless Surcharge	\$92,727
	1 FTE

The program's focal point is to ensure calls for emergency service are answered and dispatched to the appropriate public protection unit for disposition. The program provides service to all callers dialing 9-1-1. The Durham County Sheriff's Department provides its own answering and dispatching service.) The program provides service to the following:

- Durham City Fire Department
- Durham City Police Department
- Durham County Emergency Management/Fire Marshal
- Durham County Emergency Medical Services
- Durham County Volunteer Fire Department – Bahama
- Durham County Volunteer Fire Department – Bethesda
- Durham County Volunteer Fire Department – Lebanon
- Durham County Volunteer Fire Department – Parkwood
- Durham County Volunteer Fire Department – Redwood

GOAL: To provide timely emergency call processing for citizens and emergency providers.

OBJECTIVE: To maintain "percent answered calls" within 3 rings at 96% in FY 2003.

STRATEGY: Retain staff at sufficient levels needed for operations through Telecommunicator training program and enhance as needed. Continue to upgrade technology for efficient operations.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003
Percent 9-1-1 Calls Answered within 3 Rings.	96%	96%	96%	96%
9-1-1 Calls Answered	271,733	287,882	272,738	295,079

GOAL: To provide high-quality emergency response service with a minimum of complaints.

OBJECTIVE: To not exceed current level of sustained complaints per 100,000 calls for FY 2003.

STRATEGY: Conduct swift investigations of complaints, reviewing results of investigation with affected individuals(s) as soon as possible, and take appropriate action. Require Shift Supervisors to continue audit and review of 9-1-1 calls and dispatches.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003
Sustained Complaints per 100,000 Incoming Calls	1.31	1.75	1.70	1.70
Complaints Received	21	50	55	50

GOAL: To provide cost-effective emergency response service.

OBJECTIVE: To not exceed normal rate of inflation for the cost per incoming call answered for FY 2003.

STRATEGY: Maintain current level of service.

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003
Cost per Incoming Call Answered	\$6.32	\$9.53	\$6.67	\$7.12
Incoming Calls Answered	421,935	460,212	451,978	471,717

GOAL: To maintain the highest possible operational staffing level.

OBJECTIVE: To maintain the operational vacancy rate below 10%.

STRATEGY: Aggressively recruit Telecommunicators, maintain updated eligibility roster, and train recruits individually whenever feasible.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003
Operational Vacancy Rate	19%	10%	20%	15%

INITIATIVES COMPLETED FY 2001-2002

- Construction completed on the 9-1-1 backup center.
- Logging recorder system replaced.
- Upgrade 9-1-1 telephone system to receive automatic number identification and location from cellular callers.
- Mobile Data Computer system implemented.
- Answered 96% of 9-1-1 calls in 18 seconds (3 rings) or less.
- Reduced the number of complaints on operational matters.
- Eligibility roster with at least eight applicants maintained throughout the fiscal year.
- Priority 1 dispatch times exceed expectations for the fiscal year.
- Priority 2 dispatch times exceed expectations for the fiscal year.
- Priority 3 through 7 dispatch times exceed expectations for the fiscal year.
- Five supervisory staff members certified as Emergency Number Professionals (ENP) by the National Emergency Number Association (NENA).

MAJOR INITIATIVES FY 2002-2003

- EMD Implementation
- Maintain staffing at authorized levels.
- Maintain cost per call at authorized level.
- Continue reduction of complaints received.
- Fill vacant positions with bi-lingual employees